

Scorecard - Office of Management and Budget (OMB)

Information

Name: Office of Management and Budget (OMB)

Description: The mission of the Office of Management and Budget (OMB) is to partner with Miami-Dade County Departments to provide excellent services to the community through optimal resource allocation, results-oriented planning and process improvement, maximizing grant and alternative funding opportunities, and monitoring the use of County, state, federal and/or private funds to ensure effective service delivery and compliance with funding requirements.

Domain: OMB

Owners: Moon, Jennifer (OMB)

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																																																																																																																									
▼ 1.0 Customer																																																																																																																																	
▼ 1.1 Provide Excellent Customer Service (OMB)																																																																																																																																	
County Quarterly Budget Report issued to the Board within 45 days after quarter-end	'14 FQ1	▼		No	Yes	▼	No	Yes																																																																																																																									
Percentage of Payments Processed within 21-Days - Ryan White	Nov '14	▲		94.0%	85.0%	▲	91.0%	85.0%																																																																																																																									
▼ 1.2 Actively pursue grant and sponsorship funding opportunities (OMB)																																																																																																																																	
Grant, Sponsorship, & Marketing Funding Received (in \$ millions) - Quarter	'14 FQ3	▼		\$0.2M	\$6.3M	▼	\$11.5M	\$18.8M																																																																																																																									
▼ 1.3 Monitor County Bond Programs (OMB)																																																																																																																																	
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Value of BBC-GOB funds expended (in millions)	Jun '14	▲		\$15.6M	n/a	▼	\$93.5M	n/a																																																																																																																									
					(\$12.5M - \$31.0M)			(\$112.1M - \$279.0M)																																																																																																																									
Conduct at least 4 GOB Citizens Advisory Committee (CAC) meetings per fiscal year	'15 FQ1	▲		2	1	▲	2	1																																																																																																																									
Number of Days to Process BBC-GOB Reimbursement Requests	'14 FQ3	▲		4.59 Days (147.00 / 32.00)	10.00 Days	▲	7.37 Days (494.00 / 67.00)	10.00 Days																																																																																																																									
▼ 1.4 Prepare budget that supports the County's mission (OMB)																																																																																																																																	
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▼ 1.5 Promote development in distressed areas by monitoring CRAs (OMB)																																																																																																																																	
Dollar Value of New Construction in CRA	2011			\$42,740,253	n/a		n/a	n/a																																																																																																																									
Difference Between CRA and Countywide Growth Rates	2012	▲		11.3 percentage pts.	0.1 percentage pts.		n/a	n/a																																																																																																																									
▼ 1.6 Continuously improve government (OMB)																																																																																																																																	
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	Public Defender: Early Release Unit Evaluation	1/30/2015	In Progress		10%	Horton-Tavera, Amy (OMB)	
	Tax Collector: Tangible Personal Property (TPP) Managed Competition	1/15/2015	In Progress		5%	Scher, Ray (OMB)	
	Tax Collector: Local Business Tax Review	1/16/2015	In Progress		80%	Maxwell, Carlos M. (OMB)	
	ICMA/CPM: Performance Management Awards	2014 FY		Blue	Blue	n/a	n/a
	Performance Analysis Projects Completed	2014 FY		14	18		14
	GFOA Budget Scores	2012 FY		3.4	3.3		3.4
▼ 1.7 Help Departments Align to County Priorities (OMB)							
	Strategic Plan Objectives with Aligned ASE Objects	'14 FQ4		100.0% (91.0/91.0)	100.0%		100.0% (91.0/91.0)
	Active ASE Users (90 Day)	Jan '15		725	800		742
▼ 1.8 Promote Lean Six Sigma (LSS) in Miami-Dade County (OMB)							
	Initiative Name	Type	As Of	Status			
	Develop Continuing Learning Sessions for Yellow and Green Belts		n/a	n/a			Maxwell, Carlos M. (OMB)
	Lean Six Sigma Green Belt Wave 6		12/17/2014	In Progress			25% Maxwell, Carlos M. (OMB)
	% of County Workforce with Lean Six Sigma Certification	'15 FQ1		2.2% (595.0/27,631.0)	2.5%		2.2% (595.0/27,631.0)
	Employees Trained in LSS Yellow Belt Methodology (via OMB program)	'15 FQ1		549	560		549
	Employees Trained in LSS Green Belt Methodology (via OMB program)	'15 FQ1		99	99		99
	Employees Trained in LSS Green Belt Team Leader Methodology (via OMB program)	'15 FQ1		12	12		12
	Employees Trained in LSS Black Belt Methodology (via OMB program)	'15 FQ1		6	6		6
▼ 2.0 Financial							
▼ 2.1 Meet Budget Targets (OMB)							
	Expen: Total (OMB)	'14 FQ4		\$10,316K	\$9,207K		\$29,936K
	Revenue: Total (OMB)	'14 FQ4		\$19,950K	\$9,207K		\$41,422K
	Positions: Full-time Filled (OMB)	'14 FQ4		64	74		n/a
					(70 - 74)		
▼ 2.2 Maintain Healthy Reserves (OMB)							
	Contingency Reserve as % of operating budget (excluding operating reserves)	2013 FY		3.41%	n/a		3.41%
	% of GF budget Adjusted to Exclude Operating Reserve from Total Budget	2013 FY		5.55%	n/a		5.55%
	Carryover as a share of General Fund Budget	2013 FY		7.1%	1.5%		7.1%
▼ 3.0 Internal							
▼ 3.2 Maintain Compliance (OMB)							
	Percentage Rate of Part A Formula Grant Expenditures - Ryan White	2014 FY		95%	95%		95%
	Comprehensive Site Visits - Ryan White	'15 FQ1		0	3		0
	Number of Site Visits - CBOs	'14 FQ4		67	75		206
▼ 4.0 Learning and Growth							
▼ 4.1 Develop leadership and management expertise through organized and individual educational opportunities (OMB)							
	Number of Trainings, Seminars, Workshops attended by OMB-GC staff	Aug '14		24	n/a		217